

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CHEATHAM COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$4,191,100	\$4,333,600	\$4,508,200
Schedule B - K-12 Education	31,623,400	31,730,800	32,151,500
Schedule C - Health and Social Services	11,722,900	16,901,200	17,086,100
Schedule D - Law, Safety and Corrections	2,881,300	3,280,400	3,201,300
Schedule E - Recreation, Tourism and Preservation	1,500,800	1,407,600	1,722,300
Schedule F - Economic Development and Higher Education	542,800	503,600	480,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,922,700	3,877,800	1,168,500
Total	\$54,385,000	\$62,035,000	\$60,318,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CHEATHAM COUNTY

2011-2012 City Taxes	Ashland City	Kingsion Springs	Pegram	Pleasant View
Gas and Motor Fuel	\$126,300	\$77,500	\$58,900	\$116,600
Income	10,400	19,100	4,100	7,400
Beer	2,200	1,400	1,000	2,000
TVA Replacement	52,500	31,800	24,200	47,900
Sales	303,400	185,900	141,400	279,900
Mixed Drink	9,700	16,100	-	-
Excise	7,100	4,800	-	-
Telecom	300	200	100	200
Business	115,100	-	-	-
2011-2012 Total	\$627,000	\$336,800	\$229,700	\$454,000
Proj. 2012-2013	\$652,300	\$350,400	\$239,000	\$472,300

2011-2012 County Taxes	Cheatham County
Gas and Motor Fuel	\$1,626,600
Severance	-
Mixed Drink	2,400
Income	72,500
Beer	18,400
Alcoholic Beverage	54,600
TVA Replacement	558,100
Excise	103,000
Telecom	3,600
Business	247,000
2011-2012 Total	\$2,686,200
Proj. 2012-2013 Total	\$2,794,400

Total County	\$2,686,200
Total City	\$1,647,400
2011-2012 Total:	\$4,333,600
Total County	\$2,794,400
Total City	\$1,713,800
Projected	\$4,508,200
2012-2013 Total:	

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CHEATHAM COUNTY

2010-2011 City Taxes	Pleaseant View			
	Ashland City	Kinston Springs	Pegram	
Gas and Motor Fuel	\$119,400	\$81,800	\$63,300	\$122,800
Income	15,300	20,300	3,400	10,700
Beer	2,100	1,400	1,100	2,200
TVA Replacement	45,600	31,200	24,200	46,900
Sales	268,100	183,500	142,000	275,600
Mixed Drinks	12,600	13,100	-	-
Excise	3,600	2,900	-	-
Telecom	300	200	200	300
Business	108,800	-	-	-
2010-2011 Total	\$575,800	\$334,400	\$234,200	\$468,500

2010-2011 County Taxes	Cheatham County
Gas and Motor Fuel	\$1,647,200
Severance	-
Mixed Drink	-
Income	60,600
Beer	18,700
Alcoholic Beverage	62,000
TVA Replacement	525,100
Excise	54,300
Telecom	4,700
Business	225,600
2010-2011 Total	\$2,588,400

Total County	\$2,588,400
Total City	\$1,602,700
2010-2011 Total:	\$4,191,100

**K-12 EDUCATION APPROPRIATIONS
OF CHEATHAM COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$30,664,000	\$30,713,000	\$31,157,000
Career Ladder	199,000	171,000	164,100
Child Nutrition Program	30,500	31,400	32,200
Coordinated School Health Program	105,000	105,000	105,000
Driver Education	-	63,700	63,000
Early Childhood Education	483,700	489,900	497,000
Extended Contract	40,400	59,000	39,300
Safe Schools	38,200	34,600	37,700
TN Early Intervention Services	47,600	49,200	46,200
Vocational Education	15,000	14,000	10,000
Total	\$31,623,400	\$31,730,800	\$32,151,500

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CHEATHAM COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$313,500	\$328,400	\$325,400
Child & Family Management	313,700	432,000	393,100
Custody Services	43,400	38,800	38,300
Family Support Services	19,500	19,700	23,200
Needs Assessment	11,700	14,500	9,400
COMMISSION ON AGING			
Home and Community Based Services	45,700	49,600	52,100
Homemaker Program	1,000	800	900
Senior Citizens Centers	10,600	10,600	10,600
HEALTH			
Health Services	640,100	701,500	685,600
Laboratory Services	49,300	43,500	46,000
Licensure & Regulation	98,600	117,500	113,700
Office of Policy, Planning, and Assessment	16,800	26,800	24,900
HUMAN SERVICES			
Child Care Benefits	71,900	43,000	35,300
Child Support	64,500	64,600	60,200
Community Services	-	7,400	6,600
Family Assistance Services	186,800	226,600	214,900
Field Operations	26,900	31,700	31,500
Temporary Cash Assistance	-	85,900	82,200
Vocational Rehabilitation	15,600	22,000	14,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	46,800	43,800	43,800
Middle TN Regional Office	-	16,600	16,600
Middle TN Resource Center	-	2,200	2,200
STRATEGIC HEALTH-CARE			
AccessTN	155,900	155,900	155,900
CoverKids	242,000	326,200	384,700
CoverRx	35,400	54,200	54,200
CoverTN	127,100	144,100	136,900
Electronic Health Initiative	18,000	17,700	-
TENNCARE			
Intellectual Disabilities Services	1,154,500	1,527,600	1,531,600
Medical Services	5,725,900	9,484,800	9,670,200
Medicare Services	1,103,400	1,453,300	1,454,100
Supplemental Payments	1,068,300	1,286,900	1,337,600
Tennessee Tax Rebate Program	116,000	123,000	130,300
Total	\$11,722,900	\$16,901,200	\$17,086,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CHEATHAM COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$282,900	\$655,600	\$530,800
Fire and Codes Enforcement Academy	63,200	38,600	35,000
Law Enforcement Training Academy	800	100	100
Police Pay Supplement	32,900	34,000	34,700
CORRECTION			
Adult Field Services	192,500	205,000	202,900
Community Correction Programs	98,400	101,700	101,700
State Prosecutions	194,200	214,000	220,100
COURT SYSTEM			
Appellate and Trial Courts	343,100	350,600	356,600
Civil Legal Representation	3,100	3,000	3,000
Indigent Defendant's Counsel	132,500	144,000	144,000
CRIMINAL INJURIES COMPENSATION FUND	54,500	7,200	8,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	481,700	496,300	503,000
FINANCE & ADMINISTRATION			
Drug Court Grants	49,000	50,000	50,000
MILITARY			
Armories Maintenance	4,800	-	-
Armories Utilities	1,100	15,000	15,000
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	360,500	356,400	372,600
SAFETY			
Law Enforcement	432,000	424,000	439,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$2,881,300</u>	<u>\$3,280,400</u>	<u>\$3,201,300</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CHEATHAM COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$84,600	\$10,900	\$53,800
Environment	604,800	725,500	720,000
SECRETARY OF STATE			
Regional Libraries	17,200	13,700	13,700
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	8,900	500	500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	782,800	654,200	931,800
Total	<u>\$1,500,800</u>	<u>\$1,407,600</u>	<u>\$1,722,300</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF CHEATHAM COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$53,000	\$67,800	\$71,500
Agricultural Fairs and Promotional Activities	1,800	2,500	2,500
Soil Conservation Districts	26,000	35,200	31,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,500	20,800	21,100
Development District Grants	11,500	11,500	11,500
HIGHER EDUCATION			
TSU Cooperative Education	100,000	56,800	73,600
UT Agricultural Extension Service	166,500	113,200	86,300
UT County Technical Assistance Service	3,200	3,000	3,200
UT Institute for Public Service	14,200	12,900	15,000
UT Municipal Technical Advisory Service	9,200	8,500	9,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	20,000	26,100	25,200
Labor Standards	6,700	8,900	8,700
TOSHA	24,400	32,900	33,000
Workers' Compensation	81,800	103,500	88,600
Total	\$542,800	\$503,600	\$480,900

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF CHEATHAM COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$74,700	\$50,200	\$50,200
Highway Betterments and Maintenance	974,700	1,360,400	866,100
Safe Growth Grants	30,200	44,300	44,100
State Aid	183,100	182,900	208,100
Total Highway Construction	660,000	2,240,000	-
Total	\$1,922,700	\$3,877,800	\$1,168,500